

IDAHO STATE POLICE



C.L. "Butch" Otter, Governor

Colonel G. Jerry Russell, Director

Our Mission is:

*Providing public safety across the State of Idaho
through law enforcement excellence*

IDAHO STATE POLICE

**Strategic Plan
FY 2010-2014**

Our Mission

***Providing public safety across the State of Idaho
through law enforcement excellence***

Our Vision

We are an Agency that:

- ***Fairly and aggressively enforces the law***
- ***Enhances public safety***
- ***Embodies proactive policing principles***
- ***Is effective and efficient, and***
- ***Is a good steward of public funds and resources***

Our Values

We support the safety, security and protection of individual rights guaranteed by the United States and Idaho Constitutions. We ensure this through:

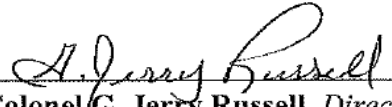
- ***Honesty, integrity and ethics;***
- ***Professionalism;***
- ***Teamwork and partnerships;***
- ***Respect for each other, and the***
- ***Courage of our employees.***

IDAHO STATE POLICE

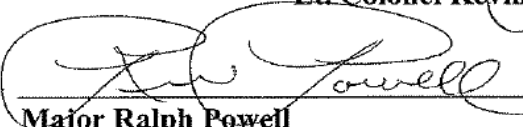
Strategic Plan FY 2009-2013

Performance Measures (Reporting) FY 2009

- **Investigations:** Assess staffing needs to support investigations
- **Investigations:** Communicate the new mission and expectation for ISP support to criminal justice partners
- **Patrol:** Direct patrols at high crash locations
- **Patrol:** Aggressive enforcement of hazardous violations; aggressive criminal investigation and apprehension
- **Forensics:** Satisfy specific function timelines for all disciplines
- **Agency Operations:** Identify and address institutional inconsistencies that may exist
- **Workforce Development:** Evaluate and modify hiring criteria as needed
- **Workforce Development:** Evaluate compression, identify conditions and make changes as needed and feasible


Colonel G. Jerry Russell, Director


Lt. Colonel Kevin Johnson, Deputy Director


Major Ralph Powell
Police Services


Major Danny Thornton
Investigations


Major Stephen Jones
Patrol


Marsi Woody
Management Services


K. Ann Cronin
Special Assistant to the Director

For FY2010, ISP will continue reporting on the above performance measures.

IDAHO STATE POLICE

Strategic Plan FY 2010-2014

FOCUS AREAS

Excellence in Law Enforcement Services

Effective and Efficient Agency Operation

Collaboration and Partnerships

Workforce Development

GOALS AND OBJECTIVES

Excellence in Law Enforcement Services

➤ Criminal Investigations

- Increase the number of major drug trafficking investigations statewide:
 - increase self initiated investigations to 60% of caseload by 2012.
- Maintain agency expertise in major criminal investigations:
 - assess staffing needs to support investigations;
 - identify, recruit and hire qualified investigators to meet demand;
 - identify and provide needed training to maintain and enhance expertise.
- Meet the demand from criminal justice partners for major crime investigations:
 - communicate the new mission and expectation for ISP support to criminal justice partners;
 - reduce the volume of conflict investigations and non-ISP internal investigations.

➤ Highway Safety

- Provide quality traffic safety enforcement on interstate highways and state and federal highways outside city limits:
 - aggressive enforcement of hazardous violations;
 - direct patrols at high crash locations;
 - aggressive criminal investigation and apprehension;
 - 24 hour patrol coverage in metropolitan areas, prioritized based on available data.
- Maintain agency expertise in major crash investigations:
 - provide advanced crash investigation training course to patrol officers;

- purchase equipment as needed to support;
- maintain certification of crash reconstructionists;
- maintain quality control of crash investigations.

➤ **Police Services: Forensics**

- Timeliness – Meet the agency adopted turnaround times 90% of the time for each discipline:
 - satisfy the specific function timelines for all disciplines
 - Biology ~ Screening 60 days
 - Biology ~ DNA casework 60 days
 - Biology ~ DNA database 90 days
 - Latents/Impression ~ 90 days
 - Firearms/Toolmarks ~ 60 days
 - Toxicology ~ 45 days
 - Fire Debris ~ 45 days
 - Drugs ~ 30 days;
- Customer Satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey:
 - participate in ISP's four year rotation "function" survey;
 - conduct an online survey directed to case detectives on 10% of the cases (or a maximum of 10 cases, whichever is less) from each discipline in each laboratory;
- Quality control – Comply with established ASCLD/LAB International - ISO 17025 accreditation guidelines;
 - conduct annual internal audits and MERs in each forensic laboratory;
 - prepare for and successfully complete 4 annual ASCLD/LAB International - ISO 17025 "Surveillance" inspections;
 - complete the 5-year system inspection.
- Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements and effectively and efficiently meet demands:
 - obtain adequate staffing to meet demand;
 - expand physical facilities to meet capacity demands;
 - undertake a joint venture with the State Board of Education to create a learning and forensic laboratory facility;
 - perform daily activities to meet established productivity measures as described in "Analyst Performance Expectations" on file.

➤ **Police Services: Bureau of Criminal Identification**

- Timeliness – All information submitted for processing and all requests for information from criminal justice and non-criminal justice sources received by BCI will be handled within the timelines outlined in bureau performance measures 90% of the time;
 - satisfy all Bureau-identified processing timelines.
- Customer Satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey:
 - participate in ISP's four year rotation "function" survey.

- Quality control – All information contained in the BCI databases will be complete and accurate:
 - database information will be checked for completeness and accuracy in accordance with work unit SOPs.
- Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements and effectively and efficiently meet demands:
 - ensure that all employees have the core skills to do their jobs;
 - maintain the tools and technology for employees to be able to do their jobs.

Effective and Efficient Agency Operation

- **Enhanced agency unity and structure**
 - Improve the function, operation, and cohesiveness of regional operations:
 - collocate police services (patrol, investigations, communications and forensic services) for each of the regions.
 - Maintain and improve the consistency of agency management and operations:
 - identify and address institutional inconsistencies that may exist;
 - address the institutional barriers that may exist between programs;
 - evaluate existing policies, procedures and practices;
 - make adjustments as appropriate.
- **Agency operations**
 - Improve the effectiveness and efficiency of agency operations and management:
 - evaluate existing functions to identify opportunities to enhance effectiveness and efficiency;
 - correct ineffective or inefficient operations;
 - develop a supporting strategic budget; review annually to adjust as needed with renewing five year view;
 - identify and pursue strategies to maintain sufficient dedicated funding to support agency needs.

Collaboration and Partnerships

- **Training**
 - Continue to support the increased overall professionalism of law enforcement in Idaho:
 - provide effective training as needed to meet partner technical and specialized needs and reinforce relationships and collaborative efforts.

➤ **Cooperative agreements**

- o Develop and maintain cooperative agreements between ISP and criminal justice partners to enhance public safety and security:
 - continue existing agreements and programs that support criminal apprehension;
 - implement new agreements and programs that support criminal apprehension.

Workforce Development

➤ **Work Ethic**

- o Instill and reinforce professional excellence:
 - evaluate and modify hiring criteria as needed;
 - evaluate existing and new training needs to support professional excellence;
 - evaluate removing ISP-specific classes from the statewide Hay Plan.

➤ **Retention**

- o Maintain the annual non-retirement voluntary staff loss to 4% or below:
 - assess justification for non-retirement voluntary leaving – identify causes and adjust practices as appropriate;
 - review current personnel practices, policies and procedures for needed changes to support retention;
- o Increase the number of qualified staff applying for and accepting promotions:
 - identify and address any real issues hindering the application of qualified staff to fill needed positions;
 - evaluate compression - identify conditions contributing to compression and work with necessary partners to make corrective changes.

➤ **Training**

- o Provide adequate training to meet employee and ISP needs:
 - continually evaluate existing training to identify and develop needed training programs or changes;
 - compensate staff accordingly for completed education, training and certifications, and other clearly identified achievements.

➤ **Succession**

- o Ensure seamless transition and advancement of employees to meet ISP needs:
 - develop a specific process and structure to support and guide succession planning for employees (sergeants/1st line supervisors and above).

Strategic Plan Implementation

- o Ensure the effective management, monitoring and implementation of the strategic plan to achieve the established goals and objectives and support the agency mission, vision and values:
 - roll out the Plan to employees;

- regularly review, monitor and report progress;
- annually re-evaluate and submit plan status / adjust / add additional year as needed and appropriate;
- conduct a major re-assessment of the agency's overall direction, priorities, etc. as part of a major Plan update.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Criminal Investigations*

GOAL: Increase the number of major drug trafficking investigations statewide					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Increase self initiated investigations to 60% of caseload by 2012	50% by FY2011	Investigations HQ / Regional Cpts	Training; equipment; partner education and communication	General / large, reactive, resource- intensive cases; political reality; case complexity may affect perspective	Case numbers 60% self- initiated, 40 % agency assists	

FY2010 presents challenges for ISP in this area. After enacting the FY2009 6% holdbacks in general funds (which included restrictions on training and travel), ISP also will reduce its personnel costs by 5% in FY2010. Strategies for doing so include holding positions open, furlough of management staff, and layoffs that will further reduce the ISP employee base.

Case initiation and caseloads will be examined in each Region to determine correct staffing levels and needs by working with ISP Planning, Grants & Research (PGR) to establish a Personnel Allocation Model (PAM) and needs assessment tool for training.

ISP will continue to recruit candidates for Detective from Patrol, but will also explore the options of lateral hires to Detective to enhance our experience base.

Training will be focused on major crimes and large scale drug trafficking including at the in-service level.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Criminal Investigations*

GOAL: <i>Maintain agency expertise in major criminal investigations</i>					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Assess staffing needs to support investigations	<i>Initial assessment – 1-08/7-08 Ongoing as needed</i>	<i>Inv Admin Capt</i>	<i>PGR</i>	<i>Workload</i>	<i>Work with PGR for PAM study</i>	
Identify, recruit and hire qualified investigators to meet demand	<i>FY 2010 and ongoing</i>	<i>Majors</i>	<i>HR / Regional Cpts</i>	<i>Funding; other staffing demands</i>		
Identify and provide needed training to maintain and enhance expertise	<i>FY 2010 and ongoing</i>	<i>Inv Admin Capt</i>	<i>PGR</i>	<i>Lack of funding</i>		

FY2010 presents challenges for ISP in this area. After enacting the FY2009 6% holdbacks in general funds (which included restrictions on training and travel), ISP also will reduce its personnel costs by 5% in FY2010. Strategies for doing so include holding positions open, furlough of management staff, and layoffs that will further reduce the ISP employee base.

Investigations' focus remains on mid- to upper-level drug traffickers and major crimes assistance to local agencies. More training to Detectives in Conspiracy and Financial Investigations is planned, intelligence analysts have been put into place and investigative equipment to enhance capabilities is being explored. ISP is working more with local partner agencies, such as ICE, DEA etc to increase our major drug case connections.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Criminal Investigations*

GOAL: <i>Meet the demand from criminal justice partners for major crime investigations</i>					SPONSOR Enforcement Operations Majors	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Communicate the new mission and expectation for ISP support to criminal justice partners	<i>1-08 and ongoing</i>	<i>Director Majors Captains</i>	<i>N/A</i>	<i>Political reality</i>		
Reduce the volume of conflict investigations and non-ISP internal investigations	<i>1-08 and ongoing</i>	<i>Deputy Director</i>	<i>N/A</i>	<i>Political reality</i>	<i>Less than 5% of outside investigations are Administrative</i>	

Educating our local law enforcement partners in our case focus will result in a reduction in conflict investigations as well as bring us more contacts for major cases. While we plan to reduce our internal investigations for local agencies the reality is that some of these cases simply must be conducted, and no one else is available but ISP. Scrutinizing the cases we are asked will contribute to the increase in self-initiated caseload.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: Highway Safety

GOAL: Provide quality traffic safety enforcement on interstate highways and state and federal highways outside city limits					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Aggressive enforcement of hazardous violations	1-08 and ongoing	Sgts	No additional	Directed time vs. un-obligated time	Evaluate arrest and citation reports	
Direct patrols at high crash locations	1-08 and ongoing	Director / Regional Cpts, Lts & Sgts	PAM Study; addl patrol officers; directed enforcement plan; webCars (software)	Funding; political reality	1% reduction in crash rate	
Aggressive criminal investigation and apprehension	1-08 and ongoing	Regional Cpts, Lts & Sgts	New and addl. training; add'l Patrol officers; coordinated activities statewide; Use IC2 (Fusion Center) info	Directed time vs. un-obligated time; Funding; political reality	Use arrest reports to show increase in arrests	
Provide 24 hour patrol coverage in metropolitan areas: - prioritize based on available data 1. Treasure Valley (R3) 2. Cd'A (R1) 3. Twin Falls/Magic Valley (R4) 4. Pocatello / Idaho Falls (R5, R6) 5. Lewiston/Moscow (R2)	Begin in FY 2010	Director / Cpts	PAM Study Addl patrol officers And supporting equip, etc.	funding for staff; political reality	Completion of the PAM study and number of days with 24 hr coverage	

Each region will evaluate crash data on an ongoing basis. Officers will direct their efforts toward those violations causing crashes or contributing to their severity. Officers will investigate stops thoroughly to detect and apprehend criminals. Management will pursue additional staffing based on PAM study. FY2010 presents challenges for ISP in this area. After enacting the FY2009 6% holdbacks in general funds (which included restrictions on training and travel), ISP also will reduce its personnel costs by 5% in FY2010. Strategies for doing so include holding positions open, furlough of management staff, and layoffs that will further reduce the ISP employee base. This will directly impact ISP's ability to perform 24-hour Patrols.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: Highway Safety

GOAL: <i>Maintain agency expertise in major crash investigations</i>					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Provide advanced crash investigation training course to patrol officers	<i>100% w/in first yr. – refresh each 2 yrs.</i>	<i>Cpts</i>	<i>Training time</i>	<i>Scheduling of personnel</i>	<i>Number of officers trained</i>	
Purchase equipment as needed to support	<i>7-08 and ongoing</i>	<i>Majs</i>	<i>Add'l funding</i>	<i>Political reality</i>	<i>Equipment purchased</i>	
Maintain certification of crash	<i>Begin 1-08 / Complete initial 12-08 and ongoing</i>	<i>Maj – Program design; ISP Training to deliver CRC*</i>	<i>Add'l training</i>	<i>Workload & scheduling</i>	<i>Procedure in place; number of recons certified</i>	
Maintain quality control of crash investigations	<i>1-08 and ongoing</i>	<i>Cpts CRC</i>	<i>Add'l training</i>		<i>Peer review</i>	

Crash investigation and reconstruction expertise is critical to the accuracy and integrity of those investigations. In FY2009, ISP received specialized crash investigation equipment for Region 3, as a pilot for the equipment. ISP will report to the Governor's Office and the Legislature on efficiency and effectiveness improvements gained by using this equipment , and incorporate a further request in the FY2011 budget request.

*CRC – Crash Reconstruction Coordinator

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: <i>Timeliness – Meet agency adopted turnaround times 90% of the time for each discipline</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Satisfy specific function timelines for all disciplines <i>Biology ~ Screening 60 days Biology ~ DNA casework 60 days Biology ~ DNA database 90 days Latents/Impression ~ 90 days Firearms/Toolmarks ~ 60 days Toxicology ~ 45 days Fire Debris ~ 45 days Drugs ~ 30 days</i>	<i>Ongoing per individual function criteria</i>	<i>Lab manager; discipline leaders</i>	<i>Existing; Addl analysts and instruments to improve turnaround times</i>	<i>Schedules; Caseloads; Court req.; schedules CAR; turnover (train new analysts); equipment validation; outsource Technical review</i>	<i>Monthly, quarterly, and annual reports to labs/disciplines on 90% compliance</i>	

This goal and set of objectives is a map for meeting customer needs. In FY2010 target turnaround times for Biology- screening and Biology-DNA are adjusted to 60 days, from FY2009's 90-day target. Forensic Services will continue to monitor performance and identify impediments to achieving the established goal and objectives. We will adjust practices and revise processes/procedures as necessary to ensure every opportunity to perform at the established levels.

ISP received 3 Forensics positions in the FY2009 budget, but was unable to hire 1 due to the holdbacks. While ISP received an additional 2 FTPs in the Forensics program in the FY2010 budget, no additional funds were appropriated for their support. Turnaround deficiencies related to inadequate staffing are not likely to be corrected.

ISP received \$250,000 of Permanent Building Funds in FY2010 to carry out a remodel of Forensics space in the Meridian laboratory. Turnaround deficiencies related to inadequate facilities are expected to improve.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Police Services: Forensics*

GOAL: <i>Customer Satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Participate in ISP's 4-year rotation "function" survey. Forensic was the subject of the FY2008 survey: Overall satisfaction was 77% (target is 90%) Quality of services – 75% Turnaround time – 62% Communication w/ customers – 95%	<i>FY 2011</i>	<i>Police Services Maj</i>	<i>PGR</i>	<i>Time constraints; rater bias; lack of response/ specific feedback</i>	<i>90% customer satisfaction obtained; evaluate components of survey for viable information retrieval</i>	
On-line survey directed to case detectives on 10% of the cases (or a maximum of 10 cases, whichever is less) from each discipline in each laboratory	<i>Current and ongoing</i>	<i>Forensic Evidence Specialist; Lab Mgr oversight; QC Manager</i>	<i>Existing</i>	<i>Rater bias; lack of response/ specific feedback</i>	<i>Annual review of all survey responses during the MERs; evaluate appropriateness of ISP response to "needs improvement" ratings</i>	

Forensic Services will review customer service evaluation responses during the annual audits, and will review customer service goals during the annual "Management Review." Appropriate strategies will be put into place to elevate the overall customer satisfaction rating for the 2011 function survey.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: <i>Quality control – Comply with established ASCLD/LAB International - ISO 17025 accreditation guidelines.</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Conduct annual internal audits and MERs in each ISP Forensic laboratory.	2-08 / 5-08 (FY2008)	QA/QC Mgr	Existing	Schedules; staff workload misinterpretation of criteria; change in support from executive management	Assessment reports; remediation of CARS within specified timelines; MERs evaluations	
Prepare for and successfully complete 4 annual ASCLD/LAB International - ISO 17025 "Surveillance" inspections.	(FY2008- FY2009)	QA/QC Mgr	Existing	Schedules; staff workload; misinterpretation of criteria; change in support from executive management	Surveillance visit assessment reports; remediation of CARS within specified timelines	
Complete the 5-year system inspection	2012 (8-12) (FY2013)	QA/QC Mgr Lab Mgrs and discipline leaders	Funding	Incomplete CARs	Assessment reports; remediation of CARS within specified timelines	

ISP FS will prepare for the 5-year accreditation inspection by successfully conducting Annual Internal Quality Audits, MERs, Management Reviews and Surveillance Inspections; complete preparation (criteria files etc.) for the August 2012 ASCLD/LAB International-ISO 17025 "System" Inspection prior to the established deadline to allow for adjustments; complete and submit a remediation plan within one month following the inspection; and complete CARs (Corrective Action Reports) within 12 months.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: Police Services: Forensics

GOAL: <i>Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements and effectively and efficiently meet demands</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Obtain adequate staffing to meet demand	FY2009	PS Maj; Director	New funding	Political reality; economics	Compare staffing additions to improved turnaround times (to include meeting & decreasing target turnaround days)	
Expand physical facilities to meet capacity demands Undertake a joint venture with the State Board of Education to create a learning and forensic laboratory facility	Remodel – FY2009 New – FY2012	PS Maj; Director	New funding	Political reality; economics	Ability to increase volume based on demand while meeting established 90% turnaround time requirements. Number of square feet in ISP labs compared to industry recommendations	
Perform daily activities to meet established productivity measures as described in “Analyst Performance Expectations” on file	7-07 and ongoing	Overall – PS Maj; Lab Mgrs	Existing	Caseload; Courts; schedules	According to Analyst Performance Productivity Expectations	

Customer service requests have exceeded our ability to maintain acceptable turn-around times. Additionally, we have reached “capacity” in the Meridian lab in terms of space for lab analysis and employees. Forensics will continue to improve processes and update analytical methods to maximize case output per analyst without jeopardizing quality

ISP received 3 Forensics positions in the FY2009 budget, but was unable to hire 1 due to the holdbacks. While ISP received an additional 2 FTPs in the Forensics program in the FY2010 budget, no additional funds were appropriated for their support. ISP received \$250,000 of Permanent Building Funds in FY2010 to carry out a remodel of Forensics space in the Meridian laboratory.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Police Services: BCI*

GOAL: <i>Timeliness – All information submitted for processing and all requests for information from criminal justice and non-criminal justice sources received by BCI will be handled within the timelines outlined adopted in bureau performance measures 90% of the time.</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Satisfy all Bureau-identified processing timelines	<i>Ongoing as per the individual function criteria</i>	<i>Bureau mgr/operations mgr with the support of the individual unit supervisors</i>	<i>Existing</i>	<i>Schedules; Caseload; Court requirements</i>	<i>Quarterly and annual to supervisors to identify 90% compliance</i>	

Efforts are continually underway to improve operations and meet the demands of both criminal justice and non-criminal justice customers for timely access to information and for swift and accurate criminal identification. The Bureau manager and supervisory staff evaluate compliance with processing goals and make resource adjustments as needed to meet the customer demands.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: Police Services: BCI

GOAL: <i>Customer satisfaction – Achieve a 90% or better customer satisfaction rating based on customer service survey</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Participate in ISP's 4-year rotation "function" survey	FY 2011	Police Services Maj	PGR	Time constraints; rater bias; lack of response/ specific feedback	90% customer satisfaction obtained; evaluate components of survey for viable information retrieval	

BCI strives to be customer-driven and service-oriented. Evaluation of the customer satisfaction survey will help improve service to meet customer needs.

BCI was the subject of a FY09 survey and achieved an overall satisfaction rating of 90%. 31 customer concerns were expressed; BCI implemented action plans to address them within 30 days

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Police Services: BCI*

GOAL: <i>Quality Control – All information contained in the BCI databases will be complete and accurate</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Database information will be checked for completeness and accuracy in accordance with work unit SOPs	<i>FY2009 and ongoing</i>	<i>Work unit supervisors</i>	<i>existing</i>	<i>Schedules; staff workload</i>	<i>Dataset samples are complete & accurate, compared to sources</i>	

BCI provides information and identification services that assist law enforcement agencies to detect and apprehend criminals, that promote public and officer safety, and that support the criminal justice system in the prosecution, adjudication, and correctional supervision of offenders. Recipients of BCI services and assistance include every component of the criminal justice community: local, state, and federal. BCI also provides information used to make a variety of licensing, regulatory, and employment decisions. Plus BCI, through some of its functions, also directly interacts with and serves the general public. Information accuracy is imperative. Staff continually evaluate the completeness and accuracy of information to meet these needs.

Goals, Objectives and Work Plan FY2010-FY2014

Excellence in Law Enforcement Services: *Police Services: BCI*

GOAL: <i>Capacity – Maintain staff, facilities and equipment capacity to satisfy turnaround requirements and effectively and efficiently meet demands</i>					SPONSOR: Police Services Major	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
All employees have the core skills to do their jobs Maintain the tools and technologies for employees to be able to do their jobs	<i>FY2009 and ongoing</i>	<i>supervisors</i>	<i>existing</i>	<i>Lack of funding to refresh training and technology</i>	<i>Staff evaluations indicate employee skill sets are adequate; Technology meets program needs</i>	

BCI provides important information and identification services; it is imperative that employees performing these functions have adequate training and tools to correctly perform processes. Staff and technology are evaluated continuously in order to determine and address outstanding needs.

BCI received \$85,200 in FY2010 to digitize sex offender registration documents, court documents, and correspondence relating to registered sex offenders since the initiation of registration in Idaho on July 1, 1993. The imaging will take a fraction of the time that manual filing does today, and will free staff resources to concentrate on timely entry of information into the database.

Goals, Objectives and Work Plan FY2010-FY2014

Effective and Efficient Agency Operation: *Enhanced Agency Unity and Structure*

GOAL: <i>Improve the function, operation, and cohesiveness of regional operations</i>					SPONSOR: Director	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Co-locate police services (patrol, investigations, communications and forensics) for each of the regions (according to the following schedule) <i>Region 3 – spring 2008 Region 1 – 2010 Region 6 – funding contingent Region 5 – funding contingent Region 2 – funding contingent</i>	<i>As per schedule with limit of capital budget priority</i>	<i>Director / Special Asst to the Director</i>	<i>New funding</i>	<i>Political reality; economics</i>	<i>Receive PBFAC funding for buildings every 2-3 fiscal years; identify and obtain alternate fund source</i>	

ISP annually submits a capital building plan and associated budget to the Division of Public Works for inclusion in the state's Capital Budget Request. ISP may need to consider different funding strategies if the Permanent Building Fund Advisory Council does not include ISP requests in future budget recommendations. The R3 building was completed and occupied in March 2008; The R1 building will be completed in 2009. R2 and R6 buildings were requested in the FY2010 capital budget request and were not recommended by the PBFAC for inclusion in the Governor's recommendation.

In FY2010, ISP is remodeling the R2 building (using other funds) to include office space for detectives previously housed at a separate location. The Regional Communication Center – East (R5) was closed in FY2009 and operations absorbed by ISP's 2 remaining communications centers. Further management changes driven by the declining economy may alter the ISP capital building plan.

Goals, Objectives and Work Plan FY2010-FY2014

Effective and Efficient Agency Operation: *Enhanced Agency Unity and Structure*

GOAL: <i>Maintain and improve the consistency of agency management and operation</i>					SPONSOR: Deputy Director / Financial Executive Officer	
Objectives / Actions (A)	<i>Schedule Begin / finish</i>	<i>Responsibility</i>	<i>Resources Needed</i>	<i>Comments Issues that may prevent success</i>	<i>Performance Measures</i>	<i>Status / Date</i>
Identify and address institutional inconsistencies that may exist	<i>Ongoing</i>	<i>Command Staff Admin Cpts Managers</i>	<i>Existing; MERs</i>	<i>Internal culture; political reality</i>	<i>MERS and procedure review; legislative auditors' recommenda- tions</i>	
Address the institutional barriers that may exist between programs	<i>Ongoing</i>	<i>Command Staff Admin Cpts Managers</i>	<i>Existing; communications and training; possible new funding; MERs</i>	<i>Internal culture</i>	<i>MERS and procedure review</i>	
Evaluate existing policies, procedures and practices	<i>Ongoing / Annual review</i>	<i>Command Staff Admin Cpts Managers</i>	<i>Existing; accreditation standards; MERs</i>	<i>Workload; internal culture</i>	<i>MERS and procedure review</i>	
Make adjustments as appropriate	<i>Ongoing as needed</i>	<i>Command Staff Admin Cpts Managers</i>	<i>Existing; communications; training; possible new funding</i>	<i>TBD</i>	<i>MERS and procedure review</i>	

Follow the current procedure review process to identify and address the objectives. Use the annual Management Efficiency Reviews to identify and address objectives.

Goals, Objectives and Work Plan FY2010-FY2014

Effective and Efficient Agency Operation: Agency Operation

GOAL: <i>Improve the effectiveness and efficiency of agency operations and management</i>					SPONSOR: Director	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
<p>Evaluate existing functions to identify opportunities to enhance effectiveness and efficiency</p> <p>Correct ineffective or inefficient operations</p> <p><i>A - Eliminate programs and functions identified as ineffective, inefficient, non-priorities and those that negatively impact ISP's core service delivery</i></p> <p><i>A – Complete a job-task analysis</i></p> <p><i>A - Assess and improve the delivery of the agency's internal communications through site visits, education and coordination</i></p> <p><i>A – Evaluate services provided by each program</i></p> <p><i>A - Develop, define and implement an action plan to correct deficiencies and enhance functions</i></p>	<p><i>Complete initial overall assessment by FY 2010; (Zero Base Budget process)</i></p> <p><i>Each program evaluation annually (by staff) using the procedures review rotation schedule; make adjustments accordingly</i></p>	<p><i>Command Staff; Capt/Managers</i></p>	<p><i>Addl time;</i></p> <p><i>PGR;</i></p> <p><i>possible use of outside consultant services to conduct assessment and make recommendations for changes;</i></p> <p><i>possible grant funds (outside funds)</i></p>	<p><i>Substantial task to undertake with existing workload;</i></p> <p><i>lack of funding may impact schedule;</i></p> <p><i>priorities conflicts;</i></p> <p><i>policy and procedures adjustment may take additional time</i></p>	<p><i>MERS;</i></p> <p><i>validated self-assessment (PGR);</i></p> <p><i>number of job-tasks reviewed</i></p>	
<p>Develop a supporting strategic budget – reviewing annually to adjust as needed with renewing five year view</p>	<p><i>Annual and as part of SP monitoring / mgmnt.</i></p>	<p><i>Command Staff; Financial Serv.; FEO</i></p>	<p><i>Existing</i></p>	<p><i>Lack of collaborative SP support</i></p>		
<p>Identify and pursue strategies to maintain sufficient dedicated funding to support agency needs</p>	<p><i>Current and as needed</i></p>	<p><i>Director</i></p>	<p><i>Existing</i></p>	<p><i>Political reality; lack of education</i></p>		

During FY2010 the ISP will undertake development of a strategic business plan to identify the funding levels and sources for each goal and objective in the 5-year strategic plan. In addition to traditional funding sources, ISP will aggressively pursue additional dedicated, general and grant dollars not only to support the 5-year plan, but also to recover losses from FY2009 and FY2010.

Goals, Objectives and Work Plan

FY2010-FY2014

Collaboration and Partnerships: *Training*

GOAL: <i>Continue to support the increased overall professionalism of law enforcement in Idaho</i>					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Provide effective training as needed to meet partner technical and specialized needs and reinforce relationships and collaborative efforts (i.e. ILETs, Two Week Narcotic School, SWAT, etc.)	<i>Ongoing and as needed</i>	<i>Program Mgrs</i>	<i>Existing</i>	<i>Workload; schedule</i>	<i>Maintain current instructional hours from POST certified records</i>	

Clandestine Laboratory, Drug Endangered Children, Alcohol Beverage Control, Cyber Crime, Advanced Conspiracy, Honor Guard, Special Weapons And Tactics, Basic Crash Investigation, Active Shooter, Executive Protection, Basic Narcotics Investigations, SFST, Speed Detection, Drug Recognition Expert, ILETs (Public Safety Communications), Basic Crime Scene, Intoxilyzer 5000, BTS, Dispatch Academy, Supervisor Academy.

Goals, Objectives and Work Plan

FY2010-FY2014

Collaboration and Partnerships: Cooperative Agreements

GOAL: Develop and maintain cooperative agreements between ISP and criminal justice partners to enhance public safety and security					SPONSOR: Enforcement Operations Majors	
Objectives / Actions (A)	Schedule Begin / finish	Responsibility	Resources Needed	Comments Issues that may prevent success	Performance Measures	Status / Date
Continue existing agreements and programs that support criminal apprehension A – RMIN/ICAC* A – Jt. Terrorism task force A – Critical incident task force A – Domestic Highway Enforcement A – Western Identification Network A – ILETS* A – Amber Alert A – Tri-State Agreement A – CISA* A – Fusion Center (Intel)	Ongoing	Enf. Ops Mjrs Enf. Ops Mjrs Enf. Ops Mjrs BCI / PS Maj BCI / PS Maj BCI / PS Maj Enf. Ops. Mjrs Enf. Ops Mjrs	Existing; some Grant renewal; legal review	Lack of grant funding	Maintain current level of participation	
Implement new agreements and programs that support criminal apprehension A – HIDTA* A – DHE	Implement by FY2010 year-end	Enf. Ops Mjrs Enf. Ops Mjrs	New funding / grants; new funding	Political reality; support; HIDTA - contingent on new funding and personnel	Exploring program feasibility	

ISP will continue participation in the above listed task force/organizations and implement appropriate new programs and agreements.

*Rocky Mountain Information Network

*ICAC

*Public Safety and Security Information System

*Criminal Information Sharing Alliance

*High Intensity Drug Trafficking Area

Domestic Highway Enforcement (DHE)

Goals, Objectives and Work Plan FY2010-FY2014

WORKFORCE DEVELOPMENT: *Work Ethic*

GOAL: <i>Instill and reinforce professional excellence</i>					SPONSOR: Executive Team	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Evaluate and modify hiring criteria as needed	<i>Current and Ongoing</i>	<i>HRO</i>	<i>Existing</i>	<i>Workload</i>	<i>Analysis of annual hiring criteria</i>	
Evaluate existing and new training needs to support professional excellence	<i>Current and Ongoing</i>	<i>Executive team / Training Mgr</i>	<i>Existing</i>	<i>Culture; workload; funding</i>	<i>Analysis of annual survey needs assessment</i>	
Evaluate removing ISP-specific classes from the statewide Hay Plan	<i>Current and Ongoing</i>	<i>Executive team</i>	<i>Existing</i>	<i>Political resistance</i>	<i>Provide data that may support removal of specific classes.</i>	

During FY2010, Human Resource Office staff will review/assess current hiring criteria relative to common industry and relevant labor market practices, empirical and anecdotal data relevant to current standards, and projected needs/changes in the workforce structure in recommending changes to current hiring criteria. This will provide base data for any effort to remove ISP-specific classes from the statewide Hay Plan.

Training Section staff will develop and utilize a new training needs assessment tool and methodology to balance employee needs/desires with organizational issues, and will maintain focus on measurable objectives. Focus groups of employees in like classifications will be utilized to develop and/or validate training needs and desired outcomes.

Goals, Objectives and Work Plan FY2010-FY2014

Workforce Development: *Retention*

GOAL: <i>Maintain the annual voluntary staff loss to 4% or below</i>					SPONSOR: Executive Team	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Assess justification for non-retirement voluntary leaving – identify causes and make adjustments as needed	<i>Annually / Complete by August of each year for the previous fiscal year</i>	<i>HRO</i>	<i>Existing</i>	<i>Lack of staff; honest input</i>	<i>Maintain 4%</i>	
Review current personnel practices, policies and procedures for needed changes to support retention	<i>Annual review</i>	<i>Executive staff Command Staff Capt/Managers</i>	<i>Existing</i>	<i>Workload; statewide policies and rules; funding</i>	<i>Review current procedure</i>	

Track and categorize reasons for employees leaving voluntarily to identify areas of concern for retention targets.

Goals, Objectives and Work Plan FY2010-FY2014

WORKFORCE DEVELOPMENT: *Retention*

GOAL: <i>Increase the number of qualified staff applying for and accepting promotions</i>					SPONSOR: Executive Team	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Identify and address the real issues hindering the application of qualified staff to fill needed positions <ul style="list-style-type: none"> • <i>Compensation</i> • <i>Compression</i> • <i>Promotion process and req.</i> • <i>Job roles & responsibilities</i> • <i>Skill requirements</i> • <i>Relocation</i> 	<i>Current assessment and ongoing</i>	<i>Executive team</i>	<i>Existing</i>	<i>Culture; transition from police function to administrative and management</i>	<i>On-going salary survey; employee survey (FY2010)</i>	
Evaluate compression - identify contributing conditions and make changes as needed and feasible	<i>Evaluation – Ongoing; complete by 7-08 Changes as possible*</i>	<i>Executive team</i>	<i>Existing</i> <i>Changes – new legislation / funding</i>	<i>Workload</i> <i>*statutory changes may be required</i> <i>political climate and funding</i>		

Continue to partner with Department of Labor on market analyses. Succession planning to insure employees are prepared to compete for promotions.

Goals, Objectives and Work Plan
FY2010-FY2014
WORKFORCE DEVELOPMENT: Training

GOAL: Provide adequate training to meet employee and ISP needs					SPONSOR: Executive Team	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Continually evaluate existing training; identify and develop needed training programs or changes	<i>Ongoing</i>	<i>Supervisors / Training Mgr</i>	<i>Existing / time / funding</i> <i>Pursue adequate funding and resources to support training</i>	<i>Limited funds to support</i>	<i>Annual needs assessment</i>	
Compensate staff accordingly for completed education, training and certifications	<i>Ongoing / begin 7-07 / annual changes as feasible</i>	<i>CHOICE Committee / Director</i>	<i>CHOICE</i>	<i>Requires legislative appropriation; adequate revenue</i> <i>Legislative changes that reduce funds / change to other uses</i>	<i>Department of Labor salary study</i>	

The ISP CHOICE II Committee is charged with evaluating the nexus between training, education, certification and compensation as part of ISP's career advancement plan. The committee meets regularly and makes recommendations to the Director. Successful recommendations are implemented into the CHOICE career plan.

Goals, Objectives and Work Plan FY2010-FY2014

WORKFORCE DEVELOPMENT: *Succession*

GOAL: <i>Ensure seamless transition and advancement of employees to meet ISP needs</i>					SPONSOR: Executive Team	
Objectives / Actions (A)	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Develop a specific process and structure to support and guide succession planning for all employees (sergeants/1 st line supervisors and above) <i>A - Identify KSA for positions</i> <i>A - Identify and deliver needed training to support advancement</i> <i>A - Establish mentor program to support advancement</i> <i>A - Develop and institutionalize a COOP Plan</i>	<i>Begin in 2011 / Complete by end of 2012</i>	<i>HRO / Executive team input</i>	<i>Outside consultant services; PGR</i>	<i>Lack of funding</i> <i>Workload (if done internally)</i>		

ISP's Human Resources Officer will oversee developing comprehensive KSAs for movement through the ranks from Sergeant to Major, followed by a similar process for non-commissioned ISP employees, projected to begin in 2010.

Goals, Objectives and Work Plan FY2010-FY2014

STRATEGIC PLAN IMPLEMENTATION

GOAL: <i>Ensure the effective management, monitoring and implementation of the strategic plan to achieve the established goals and objectives and support the agency mission, vision and values</i>					SPONSOR: Director	
Actions	Schedule <i>Begin / finish</i>	Responsibility	Resources Needed	Comments <i>Issues that may prevent success</i>	Performance Measures	Status / Date
Roll out Plan to employees 1. Agency-wide intro 2. By work unit 3. Connect to employee 4. new employee orientation 5. Relationship to plan / roles, etc. 6. Connect to / as part of employee performance evaluation	completed completed ongoing ongoing ongoing	Director; Supv; Supv; Supv; Supv	Existing		Region visits completed by 2/1/08; calendar year 2009 and ongoing personnel evaluations include attestation to SP	
Conduct regular review, monitoring and progress reporting A – Share plan status with agency employees	Chk in monthly Expanded Executive Team Mtg. Qtrly - Cpts / Mgrs. mtg for progress rpts	Executive team/Cpts; Process management by Special Asst. to the Director	Existing		Number of meetings held/discussion on agenda; "message from Director" published quarterly	
re-evaluate and submit plan annually / adjust / add additional year as needed and appropriate	Annually	Executive team	Existing		Submit annual strategic plan updated by July 1	
Conduct a major reassessment of the agency's overall direction, priorities, etc, as part of a major Plan update	Every 4 yrs	Executive team	Existing	Executive team workload	SP presented to incoming Director, adjusted for new priorities	

The ISP Strategic Plan is published in the Intranet Library. Discussion of the SP and program progress toward goals occurs at the monthly Director's Staff Meeting. Agendas for each quarterly Captains Meeting include time for Captains to present their strategies and actions in support of meeting SP goals and objectives. Annually, the SP is reviewed and adjusted when appropriate, prior to the July 1 mandatory submission date. When agency leadership changes, the SP will be reviewed against the new administration's direction and updated appropriately.